

CAPITAL INVESTMENT BIDS

	1	2	3	4(a)	4(b)	4©	5(a)	5(b)	5(c)	5(d)	Total
Neighbourhood Risk Assessments	2	2	4	1	2	2	1	0	2	2	18
Youth Facilities Programme	2	2	4	1	2	1	1	0	3	1	17
Safer Homes Burglar Alarm Scheme	2	2	2	1	2	1	1	0	3	1	15
Community Partnership Scheme	2	2	4	1	2	2	1	0	0	0	14
Additional Funding for DFG's in the Public Sector	2	2	2	1	2	3	1	0	0	0	13
Midway Fishponds	1	1	2	0	2	3	1	0	0	0	10
New Cemetery Space in Etwall and Urban Core	1	1	0	0	2	3	1	1	0	0	9
Aston on Trent - Surface Water Culvert Study	1	1	0	0	1	1	1	0	0	0	5
Surface Water Balancing - Lake Hatton	1	1	0	0	0	1	1	0	0	0	4
Off Street Parking (Pilot Study)	0	0	0	1	0	0	0	0	0	0	1

WEIGHTED SCORES

Neighbourhood Risk Assessments	32	8	4	4	8	4	1	0	2	4	67
Youth Facilities Programme	32	8	4	4	8	2	1	0	3	2	64
Safer Homes Burglar Alarm Scheme	32	8	2	4	8	2	1	0	3	2	62
Community Partnership Scheme	32	8	4	4	8	4	1	0	0	0	61
Additional Funding for DFG's in the Public Sector	32	8	2	4	8	6	1	0	0	0	61
Midway Fishponds	16	4	2	0	8	6	1	0	0	0	37
New Cemetery Space in Etwall and Urban Core	16	4	0	0	8	6	1	2	0	0	37
Aston on Trent - Surface Water Culvert Study	16	4	0	0	4	2	1	0	0	0	27
Surface Water Balancing - Lake Hatton	16	4	0	0	0	2	1	0	0	0	23
Off Street Parking (Pilot Study)	0	0	0	4	0	0	0	0	0	0	4

REVENUE SERVICE DEVELOPMENT BIDS

1 2 3 4(a) 4(b) 5(a) 5(b) 5(c) 5(d) Total

Implementing Economic Development Strategy	2	2	4	1	3	0	0	4	2	18
Membership of South East Derbyshire Local Accessibility Partnership	2	2	4	1	3	0	0	4	1	17
Safer Neighbourhood Officer (Substance Misuse)	2	2	4	1	2	0	0	3	2	16
Environmental Education Service	2	2	4	2	2	0	0	2	2	16
Anti-social Behaviour Officer/Projetcs	2	2	4	1	2	0	0	2	1	14
Community Patnerships Officer	2	2	4	1	2	0	0	1	2	14
Extentending Contract for Green Bank Leisure Centre	3	2	0	3	3	0	0	0	0	11
Out of Hours Stray Dogs Service	1	0	0	2	0	0	0	3	2	8
Increase in Maintenance Budget at Civic Offices	1	0	0	2	1	1	0	0	0	5

WEIGHTED SCORES

Extentending Contract for Green Bank Leisure Centre	48	8	0	15	6	0	0	0	0	77
Environmental Education Service	32	8	4	10	4	0	0	2	4	64
Implementing Economic Development Strategy	32	8	4	5	6	0	0	4	4	63
Membership of South East Derbyshire Local Accessibility Partnership	32	8	4	5	6	0	0	4	2	61
Safer Neighbourhood Officer (Substance Misuse)	32	8	4	5	4	0	0	3	4	60
Community Patnerships Officer	32	8	4	5	4	0	0	1	4	58
Anti-social Behaviour Officer/Projetcs	32	8	4	5	4	0	0	2	2	57
Out of Hours Stray Dogs Service	16	0	0	10	0	0	0	3	4	33
Increase in Maintenance Budget at Civic Offices	16	0	0	10	2	3	0	0	0	31

SERVICE DEVELOPMENT PROPOSALS (WITH FINANCIAL IMPLICATIONS) 2008/09 BUDGET ROUND

Proposal		Score %	Estimated Yearly Cost to the Council					Total £
			2008/09 £	2009/10 £	2010/11 £	2011/12 £	2012/13 £	
CTTEE REVENUE								
HCS	Extending Contract for Green Bank Leisure Centre	77	82,000	82,000	82,000			246,000
HCS	Environmental Education Service (to extend the current post)	64	7,500	7,500				15,000
EDS	Implementing Economic Development Strategy	63	25,000					25,000
EDS	Membership of South East Derbyshire Local Accessibility Part'ship	61	2,000	2,000	2,000			6,000
HCS	Safer Neighbourhood Officer - extending the current post	60		32,000				32,000
HCS	Community Partnership Officer - extending the current post	58	16,000	32,000				48,000
HCS	Anti-social Behaviour Officer/Projetcs - extending the current post	57		30,000				30,000
HCS	Out of Hours Stray Dogs Service	33	4,000	4,000	3,000	3,000	3,000	17,000
FM	Increase in Maintenance Budget at Civic Offices	31	14,500					14,500

TOTAL REVENUE SCHEMES

151,000	189,500	87,000	3,000	3,000	433,500
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CTTEE CAPITAL								
HCS	Neighbourhood Risk Assessments and Physical Works	67	50,000	25% external funding Assuming external contributions of £140,000 One-off in 2008/09 One-off in 2008/09 £100,000 per year to continue existing scheme One-off works Purchase of land (if identified) Feasibility study only Feasibility scheme followed by a series of works				
HCS	Youth Facilities Programme	64	270,000					
HCS	Safer Homes Burglar Alarm Scheme	62	15,000					
HCS	Additional Funding for Disabled Facility Grants	61	160,000					
HCS	Community Partnership Scheme	61	500,000					
FM	Midway Fishponds	37	90,000					
HCS	New Cemetery Space in Etwall and Urban Core	37	80,000					
EDS	Aston on Trent - Surface Water Culvert Study	27	10,000					
EDS	Surface Water Balancing - Hatton	23	80,000					
EDS	Addressing Grass Verge Damage - Off Street Parking (Pilot Study)	4	50,000					

TOTAL CAPITAL SCHEMES

1,305,000
